

## Micrographics

### DESCRIPTION OF MAJOR SERVICES

The Micrographics fund was established to defray the cost of converting the county recorder's documents into an electronic storage system. The budget primarily reflects expenditures in services and supplies to upgrade and maintain systems that convert the ever-present flow of paper documents to microfilm and/or digital images. With deletion of the fee in 2001, there is no revenue expected to this fund. There is no staffing associated with this budget unit.

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### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Requirements	192,239	699,054	280,247	418,807
Departmental Revenue	-	-	-	-
Fund Balance		699,054		418,807

In Accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

GROUP: Fiscal  
DEPARTMENT: Auditor/Controller-Recorder  
FUND: Micrographics

BUDGET UNIT: SDV REC  
FUNCTION: General  
ACTIVITY: Finance

#### ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Services and Supplies	122,600	541,407	-	-	-	541,407	(122,600)	418,807
Transfers	157,647	157,647	-	-	-	157,647	(157,647)	-
Total Requirements	280,247	699,054	-	-	-	699,054	(280,247)	418,807
Fund Balance		699,054	-	-	-	699,054	(280,247)	418,807



## SCHEDULE C

DEPARTMENT: Auditor/Controller-Recorder  
 FUND: Micrographics  
 BUDGET UNIT: SDV REC

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

	Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Services and Supplies Reduction is due to a more accurate and conservative reflection of actual expenditures.	-	(122,600)	-	(122,600)
2.	Transfers Micrographics is no longer receiving revenue for this position. Board eliminated the fee in 7/1/02 therefore, funding will be provided by Systems Development (SDW).	-	(157,647)	-	(157,647)
<b>Total</b>		-	(280,247)	-	(280,247)

